

# EXECUTIVE RECOMMENDATION

## Fine Arts Pavilion Renovation - No. 056602

Category: **Montgomery College**  
 Agency: **Montgomery College**  
 Planning Area: **Takoma Park**  
 Relocation Impact: **None**

Date Last Modified: **January 11, 2008**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year								Beyond	
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0	0

### COMPARISON (\$000)

	Thru		Est. 6 Year								Beyond		Approp. Request
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years		
Current Approved	8,017	0	0	8,017	993	7,024	0	0	0	0	0	0	0
Agency Request	8,420	0	0	8,420	1,044	7,376	0	0	0	0	0	1,044	
Recommended	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>			
Agency Request vs Approved				403	5.0%	403	5.0%			1,044	0.0%		
Recommended vs Approved				(8,017)	(100.0%)	(8,017)	(100.0%)			0	0.0%		
Recommended vs Request				(8,420)	(100.0%)	(8,420)	(100.0%)			(1,044)	(100.0%)		

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

The Executive concurs with the College's request to closeout and move the project scope of work (design and renovation of space in the Fine Arts Pavilion on the Takoma Park/Silver Spring Campus) to the new Capital Renewal project.

The FY09 appropriation recommendation is \$0.

The FY10 appropriation recommendation is \$0.

## Fine Arts Pavilion Renovation -- No. 056602

Category	Montgomery College	Date Last Modified	September 28, 2007
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Takoma Park	Status	On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,044	0	0	1,044	1,044	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	6,851	0	0	6,851	0	6,851	0	0	0	0	0
Other	525	0	0	525	0	525	0	0	0	0	0
<b>Total</b>	<b>8,420</b>	<b>0</b>	<b>0</b>	<b>8,420</b>	<b>1,044</b>	<b>7,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

State Aid	4,210	0	0	4,210	522	3,688	0	0	0	0	0
G.O. Bonds	4,210	0	0	4,210	522	3,688	0	0	0	0	0
<b>Total</b>	<b>8,420</b>	<b>0</b>	<b>0</b>	<b>8,420</b>	<b>1,044</b>	<b>7,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides design and construction funding for renovation of space in the Fine Arts Pavilion (15,013 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Condition Assessment (10/02) and the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms and faculty offices. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, building thermal envelope modifications, telecommunication improvements and space reconfigurations.

#### COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

#### JUSTIFICATION

The Fine Arts Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Fine Arts Department and studio art programs) will relocate to the new Cafritz Foundation Arts Center when it is completed. The existing mechanical system in the Fine Arts Pavilion is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment, energy construction and handicapped modification measures.

Takoma Park Campus Facilities Master Plan (1/04), Takoma Park Campus Facilities Renovation Plan (9/98), Collegewide Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Fine Arts Pavilion Renovation Facility Program (5/04).

#### OTHER

FY09 Appropriation: \$522,000 (G.O. Bonds); \$522,000 (State Aid)

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

#### OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation      FY09      (\$000)	Facility Planning: College (CIP#886686)	
First Cost Estimate      Current      FY09      8,420	Takoma Park Campus Expansion (CIP #996662)	
Last FY's Cost Estimate      8,017	Takoma Park Central Plant (CIP # 016600)	
	Energy Conservation: College (CIP #816611)	
	PLAR: College (CIP #926659)	
	Commons Renovation (CIP #056601)	
Appropriation Request      FY09      1,044		
Appropriation Request Est.      FY10      7,376		
Supplemental Appropriation Request      0		
Transfer      0		
Cumulative Appropriation      0		
Expenditures / Encumbrances      0		
Unencumbered Balance      0		
Partial Closeout Thru      FY06      0		
New Partial Closeout      FY07      0		
Total Partial Closeout      0		

Agency Request